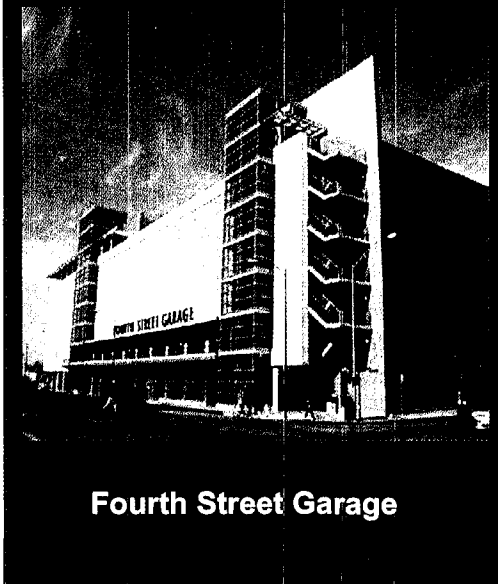


# *City Service Area*

## **Transportation Services**



**Berryessa Road Project**



**Fourth Street Garage**

*Mission:* To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

The Transportation Services City Service Area (CSA) provides a safe and efficient transportation system. The departments contributing to this goal—Transportation, Public Works, Police, Airport, Redevelopment, and Planning, Building and Code Enforcement—are dedicated to improving the entire transportation system, including freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, and parking facilities. The City works with other local agencies, as well as the State and federal governments to provide these services.

Over the next five years, the Traffic and Parking Capital Programs that support this CSA include investments of roughly \$218 million. These resources are programmed to ensure that the transportation system supports the economic competitiveness of San José, provides residents with safe and attractive street facilities in their neighborhoods, and creates convenient and plentiful parking opportunities for those who shop, visit, or recreate in the downtown.

---

### CSA CAPITAL PROGRAMS

---

- Parking Capital Program
- Traffic Capital Program

# City Service Area Transportation Services

## Recent Accomplishments

- Completion of 64 Transportation projects. (2004-2005 actual)
- Partnered with regional agencies in completing the Bailey/Rte 101 Interchange, Route 87 Freeway Project (Julian to 101), and the Route 85/101 Interchange Improvement.
- Installed 362 new streetlights and upgraded 326 existing streetlights. Installed 7 new CIP-funded traffic signals and modified 1 existing signal. (2004-2005 actual)
- Completed the Third Street Garage Seismic Upgrade project to meet current codes.
- Replaced parking revenue control equipment to provide more payment options and efficient customer service.
- Sealed 30 miles of residential streets and 50 miles of arterial streets by July 2005, and resurfaced 3 miles of City streets.

## Program Highlights

### Traffic Capital Program

2006-2010 Adopted CIP: \$210.3 million

**Regional Projects:** Complete the Route 87 upgrade (Julian to Route 101), the Route 880/Coleman Interchange, and the Route 87 Widening (Julian to Route 85). Begin preliminary engineering on the Downtown-East Valley Transit Corridor, the Route 101 interchanges at Fourth/Zanker, and Mabury Road, and the Route 880/Stevens Creek Interchange. Continue engineering work on the BART to San José project.

**Safe Streets:** Program to reduce red light running and improve pedestrian safety at various intersections throughout the City.

**Arterial/Collector Projects:** Projects totaling \$21.6 million to provide capacity and safety improvements on arterials and collectors.

### Parking Capital Program

2006-2010 Adopted CIP: \$7.4 million

**Revenue Control Equipment:** Replacement of revenue control equipment in selected City parking facilities will reduce operating and maintenance costs.

**Parking Guidance System:** The Parking Guidance System will inform motorists of parking locations and availability using electronic message signs.

**Seismic Upgrade:** The Second and San Carlos Garage seismic upgrade will prolong the life expectancy and help ensure the safe condition of the parking facility.

---

## CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Provide Viable Transportation Choices
- ✓ Provide Safe, Efficient and Neighborhood-Friendly Transportation Operations
- ✓ Preserve and Improve Transportation Assets and Services to Enhance Community Livability

# City Service Area

## Transportation Services

### Performance Measures

San José's approach to capital project delivery has transitioned from a department level delivery system to a City Service Area (CSA) delivery system during the last few years. A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

### Outcome: Provide Viable Transportation Choices

5 Year Strategic Goals		2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
Transportation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	81% 50/62	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	82% 14/17	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects					
	less than \$500,000-	31%	31%	50%	31%	31%
	between \$500,000 and \$3M-	23%	23%	***	23%	23%
	greater than \$3M-	15%	15%	***	15%	15%
	Total (all construction costs)-			50%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	TBD****	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	81%	85%	85%

**Notes:**

- \* Projects are considered to be "delivered" when they are available for their intended use.
- \*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- \*\*\* No projects in these categories.
- \*\*\*\* Data is being collected and will be presented with actual results for 2004-2005 in fall 2005.

In 2004-2005, the Transportation Services CSA delivered an estimated 81% of projects within two months of the approved baseline schedule, which is slightly below the one-year target of 85%. This CSA has seen a steady improvement in its on-time delivery of capital projects as staff continues to work to address issues that may impact timely project delivery. Project delays are primarily related to the acquisition of land or easements, and coordination with utility companies for new services or relocation of utility company facilities out of the way of the City's improvements. In addition, numerous project schedules have been impacted by unseasonably wet weather that has caused construction delays as crews wait for construction

## *City Service Area* **Transportation Services**

### **Performance Measures (Cont'd.)**

sites to dry out. An estimated 14 of the 17 projects accepted this fiscal year were delivered within their original baseline budget. Bidding irregularities, right-of-way costs and utility conflict-related redesigns were the major reasons projects went over budget. The CSA is working to improve the schedule and cost estimating process to strive to meet the performance targets. As a result, no changes in the on-time or on-budget targets for 2005-2006 or 2006-2007 are currently recommended.

This is the first fiscal year in which project delivery cost results are being presented. As previously reported, the City changed to a new accounting system during the last few years, allowing project expenditures to be accounted by phases and enabling delivery costs to be calculated. Results have been calculated based on the 20 projects accepted during FY 2004-2005 for which data is available under the new cost accounting structure. While this relatively small sample size may not be representative of overall delivery performance, staff continues to identify opportunities to make improvements to project delivery in order to bring delivery costs more in-line with targets.

The first operations, maintenance, and customer satisfaction surveys were conducted this year. Because these performance measurements are new, staff conducted surveys on a representative sample of projects to assess the surveying process. Preliminary survey results for the customer satisfaction measurement indicate the CSA is delivering projects that meet established goals at near targeted levels. Staff is continuing to analyze survey results to determine improvements that could be incorporated into future projects. Staff is also evaluating more effective methods of conducting these surveys, including improvements to the structure and format, which will yield a higher percentage of returned surveys.

Staff is continuing to collect data on performance measurements and will be reporting final year-end results in the fall.

# Capital Program Summary by City Service Area

## Transportation Services

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parking Capital Program</u></b>					
Facility Improvements	1,000,000	3,000,000	*	Ongoing	Ongoing
Parking Guidance System	350,000	1,857,000	2,213,000	1st Qtr. 2001	4th Qtr. 2007
Revenue Control Equipment Replacement and Integration	200,000	700,000	3,342,000	4th Qtr. 1998	4th Qtr. 2009
Second and San Carlos Garage Seismic Upgrade	1,810,000	1,810,000	1,810,000	2nd Qtr. 2005	4th Qtr. 2006
<b>Total: Construction/Non-Construction</b>	<b>3,360,000</b>	<b>7,367,000</b>			
Ending Fund Balance			**		
<b>Total: Parking Capital Program</b>	<b>3,360,000</b>	<b>7,367,000</b>	**		
<b><u>Traffic Capital Program</u></b>					
13th Street Streetscape	8,847	8,847	1,447,421	3rd Qtr. 2002	3rd Qtr. 2005
3rd and 4th Streets Couplet Conversion	200,000	200,000	2,657,000	4th Qtr. 2004	3rd Qtr. 2005
Autumn Street Corridor Planning	400,000	400,000	400,000	3rd Qtr. 2005	2nd Qtr. 2006
BART Project Management	480,000	1,260,000	*	Ongoing	Ongoing
Bailey Avenue Extension - Segment C	300,000	300,000	5,403,000	3rd Qtr. 2003	4th Qtr. 2005
Bailey/Route 101 Improvements	1,837,000	1,837,000	5,453,000	2nd Qtr. 2003	1st Qtr. 2006
Bascom Avenue MIL: Parkmoor to San Carlos	60,000	60,000	179,000	3rd Qtr. 2003	1st Qtr. 2005
Berryessa Road Planning: Coyote Creek to King Road	100,000	100,000	100,000	N/A	N/A
Berryessa Road: Route 101 to Coyote Creek	15,000	15,000	1,525,000	2nd Qtr. 2002	2nd Qtr. 2005
Bicycle and Pedestrian Facilities	750,000	3,750,000	*	Ongoing	Ongoing
Bike/Ped Program Management	150,000	1,200,000	*	Ongoing	Ongoing
Blackford Streetlights	5,000	5,000	70,000	3rd Qtr. 2004	4th Qtr. 2005
Blossom Hill Road/Monterey Pedestrian Improvements	250,000	250,000	250,000	2nd Qtr. 2006	4th Qtr. 2006
Branham Lane Improvements	3,191,000	3,311,000	3,760,000	2nd Qtr. 2002	2nd Qtr. 2007
Branham Lane Pedestrian Overcrossing	250,000	250,000	250,000	2nd Qtr. 2006	4th Qtr. 2006
Bridge Maintenance and Repair	69,000	382,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	142,000	362,000	530,000	3rd Qtr. 2004	2nd Qtr. 2015
Bridge Mitigation at Story Road	7,000	7,000	503,000	1st Qtr. 2002	1st Qtr. 2006
Budget and Grant Administration	500,000	2,500,000	*	Ongoing	Ongoing

## *Capital Program Summary by City Service Area*

# **Transportation Services**

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Traffic Capital Program</u> (Cont'd.)</b>					
CFD #11 Feasibility Study Project	10,000	10,000	20,000	1st Qtr. 2005	3rd Qtr. 2005
CFD #12 Feasibility Study Project	10,000	10,000	30,000	2nd Qtr. 2005	4th Qtr. 2005
CIP Delivery Management	250,000	1,250,000	*	Ongoing	Ongoing
Cisco Traffic Mitigation	30,000	30,000	5,386,673	2nd Qtr. 1997	4th Qtr. 2005
City Hall Furniture, Fixtures and Equipment	330,000	1,618,000	1,618,000	N/A	N/A
City Hall Occupancy	96,000	3,759,000	3,759,000	N/A	N/A
City Hall Operating and Maintenance	355,000	1,869,000	1,869,000	N/A	N/A
City-Wide Emergency Repairs	145,000	725,000	*	Ongoing	Ongoing
City-Wide Sidewalk Repairs	682,511	3,412,555	*	Ongoing	Ongoing
Civic Plaza Streetscape Project	38,400	38,400	38,400	4th Qtr. 2004	4th Qtr. 2005
Coleman Avenue: Hedding to Taylor	160,000	160,000	198,000	3rd Qtr. 2003	2nd Qtr. 2006
Congestion Management Policy Conformance	200,000	1,000,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	758,000	4,357,000	*	Ongoing	Ongoing
Curb Accessibility Program	700,000	3,500,000	*	Ongoing	Ongoing
Delmas Park Traffic Calming	20,000	20,000	50,000	2nd Qtr. 2004	2nd Qtr. 2005
Diridon Station Expansion Planning	100,000	100,000	100,000	3rd Qtr. 2005	2nd Qtr. 2006
Downtown/East Valley Transit	400,000	600,000	600,000	3rd Qtr. 2005	2nd Qtr. 2007
Eden Avenue Traffic Calming Improvements	7,000	7,000	75,000	1st Qtr. 2004	2nd Qtr. 2007
Edenvale Infrastructure Improvements	11,639	11,639	995,700	4th Qtr. 2001	3rd Qtr. 2005
Federal Street Maintenance	2,396,000	6,583,000	6,583,000	3rd Qtr. 2005	2nd Qtr. 2007
Fiber Optics Permit Engineering	700,000	1,400,000	*	Ongoing	Ongoing
General Purpose	5,300,000	7,800,000	14,000,000	N/A	N/A
Greater Gardner Neighborhood Streetscape Improvement	520,000	520,000	593,000	2nd Qtr. 2004	4th Qtr. 2005
Hamilton Avenue - Meridian Avenue to Hamilton Way	100,000	1,000,000	1,000,000	3rd Qtr. 2005	3rd Qtr. 2007
Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6	5,000	5,000	565,000	2nd Qtr. 2003	2nd Qtr. 2005
IMS/GIS Conversion	6,000	6,000	1,064,000	2nd Qtr. 2005	1st Qtr. 2006
ITS: Capitol LRT Signal Upgrade	300,000	300,000	300,000	3rd Qtr. 2005	2nd Qtr. 2006
ITS: Enhancements	80,000	215,000	2,288,000	2nd Qtr. 2000	4th Qtr. 2007
ITS: Operations and Management	300,000	1,500,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation Services

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Traffic Capital Program</u> (Cont'd.)</b>					
ITS: Project Development	40,000	200,000	*	Ongoing	Ongoing
ITS: Regional Signal Coordination	394,000	394,000	489,000	3rd Qtr. 2004	2nd Qtr. 2006
ITS: San José Signal Retiming	45,000	45,000	364,000	3rd Qtr. 2003	4th Qtr. 2005
ITS: Stevens Creek - West	2,895,000	3,025,000	4,375,000	2nd Qtr. 2001	3rd Qtr. 2006
ITS: Transportation Incident Management Center	410,000	635,000	1,195,000	3rd Qtr. 2002	2nd Qtr. 2007
ITS: Transportation Information Center & Remote TMC	195,000	195,000	270,000	1st Qtr. 2004	1st Qtr. 2006
Infrastructure Management System (IMS/GIS)	291,000	1,627,000	2,143,000	Ongoing	Ongoing
Inter-Agency Encroachment Permit	120,000	600,000	*	Ongoing	Ongoing
K.O.N.A. Traffic Calming	15,000	15,000	25,000	2nd Qtr. 2005	2nd Qtr. 2005
King Road: Penitencia Creek Bridge	100,000	100,000	894,000	2nd Qtr. 1997	2nd Qtr. 2006
King and Story improvements	286,000	286,000	3,767,814	1st Qtr. 2000	1st Qtr. 2006
Land Management	35,000	175,000	*	Ongoing	Ongoing
Lincoln Avenue Enhanced Crosswalks	100,000	100,000	180,000	1st Qtr. 2004	2nd Qtr. 2005
Local Transportation Policy and Planning	350,000	550,000	*	Ongoing	Ongoing
Lucretia Avenue: Story to Phelan	2,400,000	2,500,000	2,900,000	3rd Qtr. 2003	4th Qtr. 2006
Major Collectors and Arterials Engineering	80,000	400,000	*	Ongoing	Ongoing
Market & Almaden Pedestrian Lighting	35,701	35,701	62,404	3rd Qtr. 2004	4th Qtr. 2005
Mayfair Streetlights	29,023	29,023	116,819	3rd Qtr. 2004	4th Qtr. 2005
McLaughlin Avenue Improvement	57,201	57,201	100,000	2nd Qtr. 2004	2nd Qtr. 2006
Median Island Rehabilitation	300,000	300,000	300,000	3rd Qtr. 2005	2nd Qtr. 2006
Miscellaneous Rail Transit Projects	330,000	660,000	*	Ongoing	Ongoing
Miscellaneous Regional Highway Projects	460,000	1,900,000	*	Ongoing	Ongoing
Miscellaneous Street Improvements	375,000	1,875,000	*	Ongoing	Ongoing
Monterey Corridor Median Improvements	143,500	143,500	2,999,087	4th Qtr. 2000	2nd Qtr. 2006
North San José Deficiency Plan Improvements	1,872,000	2,272,000	*	Ongoing	Ongoing
North San José Traffic Mitigations	750,000	750,000	829,000	Multi-phase	Multi-phase
Oakland Road at Coyote Creek: Bridge Mitigation	3,000	3,000	405,000	3rd Qtr. 2003	1st Qtr. 2006
Oakland Road: Route 101 to Hedding	50,000	50,000	763,000	2nd Qtr. 1998	3rd Qtr. 2005
Oakland Road: Route 101 to Montague	3,100,000	3,100,000	8,700,000	2nd Qtr. 1993	2nd Qtr. 2006

# *Capital Program Summary by City Service Area*

## **Transportation Services**

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Traffic Capital Program</u> (Cont'd.)</b>					
Ortho Photo Project	80,000	80,000	1,558,000	Multi-phase	Multi-phase
PBCE Transportation Support	155,000	775,000	*	Ongoing	Ongoing
Pedestrian and ADA Transition Plan Update	180,000	180,000	180,000	3rd Qtr. 2005	2nd Qtr. 2006
Project Development Engineering	500,000	2,500,000	*	Ongoing	Ongoing
Quito Road: Saratoga to Bucknall	800,000	800,000	984,000	3rd Qtr. 2002	2nd Qtr. 2006
Railroad Grade Crossings	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	440,000	2,431,000	*	Ongoing	Ongoing
Reserve - ITS: Transportation Incident Management Center		1,750,000	1,750,000	N/A	N/A
Reserve - King Road: Penitencia Creek Bridge		1,000,000	1,000,000	N/A	N/A
Reserve - Prop 42 Street Maintenance		16,000,000	16,000,000	N/A	N/A
Reserve - TCRP Street Maintenance		801,000	801,000	N/A	N/A
Reserve - VTP 2030 Priorities		20,100,000	20,100,000	N/A	N/A
Route 101: Fourth/Zanker	250,000	250,000	250,000	4th Qtr. 2005	4th Qtr. 2006
Route 101: Mabury Interchange Planning	500,000	500,000	600,000	3rd Qtr. 2005	2nd Qtr. 2006
Route 87: Caltrans Design & Construction Support	152,000	152,000	3,590,000	1st Qtr. 1996	2nd Qtr. 2006
Route 87: Funding Supplement	2,000	2,000	3,845,000	2nd Qtr. 1999	3rd Qtr. 2005
Route 87: Project Management	106,000	106,000	3,170,000	N/A	N/A
Route 880: Coleman Project Management	400,000	500,000	900,000	3rd Qtr. 2004	2nd Qtr. 2007
Route 880: Stevens Creek Interchange Upgrade	200,000	200,000	2,000,000	Multi-phase	Multi-phase
Safe Streets Program	500,000	500,000	500,000	3rd Qtr. 2005	3rd Qtr. 2006
Seismic Bridge Retrofit - Julian Street	100,000	369,000	369,000	3rd Qtr. 2005	2nd Qtr. 2007
Seismic Bridge Retrofit - Meridian Avenue	100,000	289,000	289,000	3rd Qtr. 2005	2nd Qtr. 2007
Seismic Bridge Retrofit - Tully Road	5,000	5,000	708,000	1st Qtr. 1999	2nd Qtr. 2005
Seismic Bridge Retrofit - Williams Street	100,000	296,000	296,000	3rd Qtr. 2005	2nd Qtr. 2007
Senter Road: Singleton to Monterey	400,000	400,000	2,359,000	2nd Qtr. 1999	3rd Qtr. 2005
Senter Road: Tully to Singleton	2,177,000	2,177,000	3,971,000	2nd Qtr. 1999	3rd Qtr. 2006
Slurry Seal	587,000	3,242,000	3,801,000	N/A	N/A
Snell Avenue Improvements		2,300,000	2,300,000	3rd Qtr. 2007	2nd Qtr. 2008
Spartan/Keyes Traffic Calming	12,000	12,000	12,000	2nd Qtr. 2004	4th Qtr. 2005



# Capital Program Summary by City Service Area

## Transportation Services

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Traffic Capital Program (Cont'd.)</b>					
Story Road: Senter to McLaughlin	150,000	150,000	2,400,000	1st Qtr. 2002	3rd Qtr. 2005
Street Lighting	260,000	510,000	*	Ongoing	Ongoing
Street Maintenance	5,175,000	26,975,000	*	Ongoing	Ongoing
Street Reconstruction Projects	332,000	332,000	1,221,000	Multi-phase	Multi-phase
TDM Program Management	150,000	750,000	*	Ongoing	Ongoing
Taylor Street: First to Coleman	1,205,000	1,205,000	1,505,000	3rd Qtr. 2003	2nd Qtr. 2006
The Alameda at Martin and Cleaves Improvements	18,116	18,116	552,121	1st Qtr. 2001	3rd Qtr. 2005
Towers Lane Improvements	439,000	439,000	1,790,000	3rd Qtr. 2001	4th Qtr. 2005
Traffic Calming	1,150,000	1,400,000	10,387,000	Multi-phase	Multi-phase
Traffic Congestion Studies	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Flow Management & Signal Retiming	450,000	900,000	1,350,000	3rd Qtr. 2004	2nd Qtr. 2006
Traffic Forecasting and Analysis	250,000	1,250,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	245,000	1,225,000	*	Ongoing	Ongoing
Traffic Safety Improvements	550,000	2,750,000	*	Ongoing	Ongoing
Traffic Signal - Lightland/McLaughlin	10,000	10,000	275,000	2nd Qtr. 2005	3rd Qtr. 2005
Traffic Signal at 7th and Martha	23,930	23,930	223,265	3rd Qtr. 2004	3rd Qtr. 2005
Traffic Signal at King/Wilshire	20,000	20,000	75,000	4th Qtr. 2004	1st Qtr. 2006
Traffic Signals	2,501,000	12,501,000	*	Ongoing	Ongoing
Traffic Signals - Developer Assisted	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Signals - LRT Retiming	22,000	22,000	417,000	4th Qtr. 2002	1st Qtr. 2005
Traffic Signals - Santa Clara Street	50,000	50,000	284,000	3rd Qtr. 2001	4th Qtr. 2005
Traffic Signals Rehabilitation	2,400,000	12,000,000	*	Ongoing	Ongoing
Transit Mall Lighting	9,000	9,000	24,000	3rd Qtr. 2004	3rd Qtr. 2006
Underground Street Light System Oak and Edward Street	219	219	182,797	4th Qtr. 2002	1st Qtr. 2005
Underground Utilities - City Conversions	150,000	750,000	*	Ongoing	Ongoing
Union Avenue at Los Gatos - Almaden Road	933,000	933,000	1,304,000	4th Qtr. 2005	2nd Qtr. 2006
Union Avenue at Ross Creek	80,000	1,093,000	1,093,000	3rd. Qtr. 2005	4th Qtr. 2007
University SNI Pedestrian Light	27,358	27,358	155,500	1st Qtr. 2003	3rd Qtr. 2005
Washington & Edenvale Great Oaks Street Lights	5,004	5,004	132,170	2nd Qtr. 2004	3rd Qtr. 2005

# Capital Program Summary by City Service Area

## Transportation Services

	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Traffic Capital Program (Cont'd.)</b>					
Weed Abatement	170,000	850,000	*	Ongoing	Ongoing
West Evergreen Pedestrian Improvements	60,000	60,000	70,000	1st Qtr. 2005	3rd Qtr. 2005
West San Carlos Street Improvement	55,000	55,000	160,000	2nd Qtr. 2004	1st Qtr. 2006
West San Carlos Street Pedestrian Streetlighting	511	511	801,149	2nd Qtr 2001	1st Qtr. 2003
White Road: Penitencia to McKee	150,000	150,000	2,400,000	3rd Qtr. 2002	2nd Qtr. 2004
William Street & McLaughlin Avenue Improvement	76,000	76,000	185,000	3rd Qtr. 2004	4th Qtr. 2005
Willow Glen Way: Guadalupe River Bridge	250,000	250,000	946,000	2nd Qtr. 1996	2nd Qtr. 2007
Winchester Boulevard Median Island Improvements	4,558	4,558	1,901,147	3rd Qtr. 2002	3rd Qtr. 2005
<b>Total: Construction/Non-Construction</b>	<b>63,704,518</b>	<b>207,538,562</b>			
Ending Fund Balance	7,305,632	2,780,632 **			
<b>Total: Traffic Capital Program</b>	<b>71,010,150</b>	<b>210,319,194 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>67,064,518</b>	<b>214,905,562 **</b>			
Ending Fund Balance	7,305,632	2,780,632 **			
<b>CSA Total:</b>	<b>74,370,150</b>	<b>217,686,194 **</b>			

\* Total Budget information is not provided due to the ongoing nature of this project.

\*\*The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.